Program B: Patient Services

Program Authorization: R.S. 36:251, 256, 258

Program Description

The mission of the Patient Services Program is to meet the medical, nursing, and rehabilitation needs of New Orleans Home and Rehabilitation Center patients by providing required medical and nursing care through an array of professional and paraprofessional services as prescribed by each resident's physician plan of care. The goal of the Patient Services Program is to provide quality, comprehensive and coordinated medical, nursing and rehabilitative services in a manner that maintains or improves resident's physical and social functioning levels. The Patient Services Program provides medical, rehabilitative, and ancillary services to residents. Patient conditions include birth defects, accident trauma, debilitating illnesses, dependency due to old age, stroke, and multiple sclerosis. Also, the facility provides a comprehensive integrated system of medical care for residents requiring long-term care, nursing care, and rehabilitation services including ventilator assistance. Physician services are provided through contracts with Louisiana State University and individual practitioners. In addition, to general medical care, specialties include dermatology, ENT (Ear, Nose and Throat), psychiatry, rehabilitation medicine, podiatry, and dental services. Rehabilitative services include physical, occupational, and speech therapies.

RESOURCE ALLOCATION FOR THE PROGRAM

	ACTUAL 2000-2001	ACT 12 2001-2002	EXISTING 2001-2002	CONTINUATION 2002-2003	RECOMMENDED 2002-2003	RECOMMENDED OVER/(UNDER) EXISTING
MEANS OF FINANCING:						
STATE GENERAL FUND (Direct)	$0	$0	$0	$0	$0	$0
STATE GENERAL FUND BY:						
Interagency Transfers	4,003,894	4,394,082	4,394,082	4,562,686	4,487,891	93,809
Fees & Self-gen. Revenues	665,100	837,765	886,350	745,827	798,842	(87,508)
Statutory Dedications	0	0	0	0	0	0
Interim Emergency Board	0	0	0	0	0	0
FEDERAL FUNDS	244,051	381,607	381,607	381,607	381,607	0
TOTAL MEANS OF FINANCING	$4,913,045	$5,613,454	$5,662,039	$5,690,120	$5,668,340	$6,301
EXPENDITURES & REQUEST:						
Salaries	$3,367,358	$3,538,702	$3,538,702	$3,561,075	$3,583,884	$45,182
Other Compensation	0	25,000	25,000	25,000	25,000	0
Related Benefits	443,447	478,108	478,108	534,200	519,666	41,558
Total Operating Expenses	637,516	965,662	965,662	989,603	942,033	(23,629)
Professional Services	139,267	175,190	223,775	182,775	276,790	53,015
Total Other Charges	321,957	330,792	330,792	317,467	317,467	(13,325)
Total Acq. & Major Repairs	3,500	100,000	100,000	80,000	3,500	(96,500)
TOTAL EXPENDITURES AND REQUEST	$4,913,045	$5,613,454	$5,662,039	$5,690,120	$5,668,340	$6,301
AUTHORIZED FULL-TIME						
EQUIVALENTS: Classified	149	146	146	146	143	(3)
Unclassified	2	0	0	0	0	0
TOTAL	151	146	146	146	143	(3)

SOURCE OF FUNDING

The Patient Services Program is funded with Interagency Transfers, Fees and Self-generated Revenues, and Title XVIII Federal Funds (Medicare). Interagency Transfers means of financing represents Title XIX reimbursement for services provided to Medicaid eligible patients received from the Department of Health and Hospitals, Medical Vendor Payment Program. Fees and Self-generated Revenues include: (1) payments from patients for services based on a sliding fee scale; (2) employee meal reimbursement; and (3) miscellaneous income, such as funds received from the Veterans Administration for contract services provided. Federal Funds are Title XVIII for services provided to Medicare eligible patients.

MAJOR FINANCIAL CHANGES

GENERAL FUND	TOTAL	T.O.	DESCRIPTION
$0	$5,613,454	146	**ACT 12 FISCAL YEAR 2001-2002**
			BA-7 TRANSACTIONS:
$0	$48,585	0	Increase in Fees and Self-generated Revenues for additional professional services
$0	$5,662,039	146	**EXISTING OPERATING BUDGET - December 20, 2001**
$0	$41,575	0	Annualization of FY 2001-2002Classified State Employees Merit Increase
$0	$33,551	0	Classified State Employees Merit Increases for FY 2002-2003
$0	$3,500	0	Acquisitions & Major Repairs
$0	($100,000)	0	Non-Recurring Acquisitions & Major Repairs
$0	($52,753)	0	Salary Base Adjustment
$0	($62,081)	0	Attrition Adjustment
$0	($65,934)	(3)	Personnel Reductions
$0	$27,138	0	Group Insurance Adjustment
$0	$53,015	0	Other Naturalizations - Annualize BA-7 for additional professional services
$0	$146,555	0	Other Naturalizations - Annualize BA-7 for base rate pay increases for certain job classifications
$0	($18,265)	0	Other Adjustments - Decrease Department of Health and Hospitals mandated Provider Fees
$0	$0	0	Net means of financing substitutions - Replace $137,601 of Fees and Self-generated Revenues with $137,601 of Interagency Transfers due to an increase number of residents that are entitled to Title 19 (Medicaid).
$0	$5,668,340	143	**TOTAL RECOMMENDED**
$0	$0	0	**LESS GOVERNOR'S SUPPLEMENTARY RECOMMENDATIONS**
$0	$5,668,340	143	**BASE EXECUTIVE BUDGET FISCAL YEAR 2002-2003**
			SUPPLEMENTARY RECOMMENDATIONS CONTINGENT ON NEW REVENUE:
$0	$0	0	None
$0	$0	0	**TOTAL SUPPLEMENTARY RECOMMENDATIONS CONTINGENT ON NEW REVENUE**

MAJOR FINANCIAL CHANGES

GENERAL FUND	TOTAL	T.O.	DESCRIPTION
$0	$5,668,340	143	GRAND TOTAL RECOMMENDED

PROFESSIONAL SERVICES

$103,040	Physician Services
$70,927	Physical, Occupational, and Speech Therapy
$18,000	Dermatology
$18,000	ENT (Ear, Nose and Throat)
$14,600	Psychiatry
$12,520	Respiratory Consultant
$8,089	Dental Services
$7,933	Dietician
$7,500	Nursing Training
$6,686	Medical Records Consultant
$5,795	Podiatrist
$2,700	Pharmacy Services
$1,000	Audiology testing and evaluation
$276,790	**TOTAL PROFESSIONAL SERVICES**

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OTHER CHARGES

$312,527   Provider Fee - Paid to the Department of Health and Hospitals

$312,527   **SUB-TOTAL OTHER CHARGES**

Interagency Transfers:
$4,940   Office of Telecommunications

$4,940   **SUB-TOTAL INTERAGENCY TRANSFERS**

$317,467   **TOTAL OTHER CHARGES**

ACQUISITIONS AND MAJOR REPAIRS

$3,500   Recommended level of funding for the replacement and repairs of obsolete, inoperable, or damaged equipment and buildings.

$3,500   TOTAL ACQUISITIONS AND MAJOR REPAIRS